

# **State of Alaska FY2005 Governor's Operating Budget**

## **Department of Corrections Ketchikan Correctional Center Component Budget Summary**

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## Component: Ketchikan Correctional Center

### Contribution to Department's Mission

Incarcerate and supervise male and female, sentenced and unsentenced adult felons and misdemeanants in custody.

### Core Services

- Offender Confinement
- Behavioral Intervention

### FY2005 Resources Allocated to Achieve Results

**FY2005 Component Budget: \$2,929,700**

**Personnel:**

Full time	35
Part time	0
<b>Total</b>	<b>35</b>

### Key Component Challenges

The Ketchikan Correctional Center faces the same challenges as all other state correctional facilities: they must meet operational expectations while remaining within budget.

- Reduce the ongoing deterioration of the facility and backlog of deferred maintenance that continue to negatively impact daily operations.
- Provide consistency in daily operations when inmate counts are higher than facility capacity.
- Address the issue with the main service access road that has eroded to the point it is becoming unserviceable due to excessive rainfall.

### Significant Changes in Results to be Delivered in FY2005

No significant changes in the current level of service are anticipated for FY2005. The goal will be to maintain all programs and services relevant to protecting the public. A strong focus will be on efforts to implement administrative streamlining to contain costs as well as to find efficiencies and realignment opportunities to meet fiscal realities.

### Major Component Accomplishments in 2003

- Repainted the entire correctional center to ensure state property is protected from further degradation.
- Expanded Electronic Monitoring to help reduce overcrowding and reduce daily operational cost.

### Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)

- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

Contact Information
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### Ketchikan Correctional Center Component Financial Summary

*All dollars shown in thousands*

	<b>FY2003 Actuals</b>	<b>FY2004 Authorized</b>	<b>FY2005 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,407.2	2,364.1	2,462.5
72000 Travel	54.1	38.3	40.9
73000 Contractual	158.7	161.1	194.5
74000 Supplies	284.8	220.7	214.8
75000 Equipment	32.3	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	16.6	21.0	17.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,953.7</b>	<b>2,805.2</b>	<b>2,929.7</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	2,953.7	2,805.2	2,929.7
<b>Funding Totals</b>	<b>2,953.7</b>	<b>2,805.2</b>	<b>2,929.7</b>

**Summary of Component Budget Changes  
From FY2004 Authorized to FY2005 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2004 Authorized</b>	<b>2,805.2</b>	<b>0.0</b>	<b>0.0</b>	<b>2,805.2</b>
<b>Adjustments which will continue current level of service:</b>				
-GF authorization transfer from the Anchorage Complex, ADN#20-4- 0004	3.2	0.0	0.0	3.2
-GF authorization transfer from Palmer CC, ADN#20-4-0004	1.7	0.0	0.0	1.7
-GF authorization transfer from Wildwood CC, ADN#20-4-0004	5.7	0.0	0.0	5.7
-Transfer Point of Arrest funding to new component	-14.1	0.0	0.0	-14.1
-Redistribution of HR Integration costs	24.0	0.0	0.0	24.0
-Changes to Retirement and Other Personal Services Rates	111.2	0.0	0.0	111.2
-Authorization transfer to balance personal services	9.0	0.0	0.0	9.0
-Transfer to meet increased benefits within personal services	-16.2	0.0	0.0	-16.2
<b>FY2005 Governor</b>	<b>2,929.7</b>	<b>0.0</b>	<b>0.0</b>	<b>2,929.7</b>

### Ketchikan Correctional Center Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2004</u> <u>Authorized</u>	<u>FY2005</u> <u>Governor</u>		
Full-time	36	35	Annual Salaries	1,617,694
Part-time	0	0	Premium Pay	57,261
Nonpermanent	0	0	Annual Benefits	762,929
			<i>Less 1.83% Vacancy Factor</i>	(44,584)
			Lump Sum Premium Pay	69,200
<b>Totals</b>	<b>36</b>	<b>35</b>	<b>Total Personal Services</b>	<b>2,462,500</b>

### Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	0	0	0	1	1
Administrative Manager I	0	0	0	1	1
Adult Probation Off II	0	0	0	1	1
Correctional Officer I	0	0	0	6	6
Correctional Officer II	0	0	0	15	15
Correctional Officer III	0	0	0	6	6
Correctional Superintendent	0	0	0	1	1
Ed Coordinator (Cor)	0	0	0	1	1
Food Service Foreman	0	0	0	1	1
Food Service Lead	0	0	0	1	1
Maint Gen Journey	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35</b>	<b>35</b>